

Agency 375

Central Washington University

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	1,502.3	84,352	236,795	321,147
Supplemental Changes				
Workers' Compensation Changes		(9)	(14)	(23)
Audit Services		(19)	(30)	(49)
Legal Services		12	19	31
Time, Leave and Attendance System		3	5	8
Self-Insurance Liability Premium		(1)	(2)	(3)
Subtotal - Supplemental Changes		(14)	(22)	(36)
Total Proposed Budget	1,502.3	84,338	236,773	321,111
Difference		(14)	(22)	(36)
Percent Change	0.0%	0.0%	0.0%	0.0%

SUPPLEMENTAL CHANGES

Workers' Compensation Changes

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

Audit Services

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

Legal Services

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

Time, Leave and Attendance System

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

Self-Insurance Liability Premium

Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, various other accounts)